

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$622,505	\$524,794	\$546,236
Allocation for employee compensation	2,374	6,234	-
Allocation for contingencies or emergencies	12,600	13,675	-
Adjustment per Section 3.60	13,484	5,050	-
Adjustment per Section 3.90	-22,744	-835	-
Adjustment per Section 3.90(b)	-5,276	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-111	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-17	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10,861	-
Adjustment per Section 4.30	207	-	-
Adjustment per Section 15.30	-912	-	-
003 Budget Act appropriation	10,292	8,026	14,053
Adjustment per Section 4.30	-3,333	-8	-
005 Budget Act appropriation	-	2,760	-
006 Budget Act appropriation	121,172	121,000	92,763
Revised expenditure authority per Provision 2	-	30,564	-
Chapter 8, Statutes of 2011, First Extraordinary Session	-	1	-
Totals Available	\$750,369	\$700,272	\$653,052
Unexpended balance, estimated savings	-87,358	-	-
TOTALS, EXPENDITURES	\$663,011	\$700,272	\$653,052
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,995	\$3,009	\$8,886
Totals Available	\$2,995	\$3,009	\$8,886
Unexpended balance, estimated savings	-327	-	-
TOTALS, EXPENDITURES	\$2,668	\$3,009	\$8,886
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$352	\$361
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	8	-2	-
Adjustment per Section 3.90	-2	-6	-
Totals Available	\$344	\$346	\$361
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$253	\$346	\$361
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,653	\$2,723	\$2,815
Allocation for employee compensation	9	12	-
Adjustment per Section 3.60	47	17	-
Adjustment per Section 3.90	-11	-25	-
Totals Available	\$2,698	\$2,727	\$2,815
Unexpended balance, estimated savings	-754	-200	-
TOTALS, EXPENDITURES	\$1,944	\$2,527	\$2,815
0140 California Environmental License Plate Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$501	\$521
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	16	6	-
Adjustment per Section 3.90	-3	-4	-
TOTALS, EXPENDITURES	\$500	\$504	\$521
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,005	\$3,090	\$3,194
Allocation for employee compensation	9	10	-
Adjustment per Section 3.60	47	19	-
Adjustment per Section 3.90	-12	-24	-
Totals Available	\$3,049	\$3,095	\$3,194
Unexpended balance, estimated savings	-395	-	-
TOTALS, EXPENDITURES	\$2,654	\$3,095	\$3,194
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,137	\$3,161	\$3,303
Allocation for employee compensation	16	18	-
Adjustment per Section 3.60	83	33	-
Adjustment per Section 3.90	-22	-42	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$3,214	\$3,169	\$3,303
Unexpended balance, estimated savings	-1,107	-	-
TOTALS, EXPENDITURES	\$2,107	\$3,169	\$3,303
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$349	\$356	\$367
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$353	\$358	\$367
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$345	\$358	\$367
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$216	\$224
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-2	-1	-
Totals Available	\$214	\$217	\$224
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$184	\$217	\$224
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,286	\$23,558	\$22,510
Allocation for employee compensation	32	52	-
Adjustment per Section 3.60	166	599	-
Adjustment per Section 3.90	-528	-19	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-32	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,567	-
Budget Adjustment	<u>-8,031</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,925	\$22,590	\$22,510
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,942	\$7,933	\$8,525
Allocation for employee compensation	32	91	-
Adjustment per Section 3.60	166	62	-
Adjustment per Section 3.90	<u>-56</u>	<u>-11</u>	<u>-</u>
Totals Available	\$8,084	\$8,075	\$8,525
Unexpended balance, estimated savings	<u>-3,832</u>	<u>-2,746</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,252	\$5,329	\$8,525
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$33</u>	<u>\$35</u>	<u>\$35</u>
Totals Available	\$33	\$35	\$35
Unexpended balance, estimated savings	<u>-31</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$35	\$35
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$284,130	\$289,804	\$293,404
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$50,000	\$48,066
006 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>28,237</u>
TOTALS, EXPENDITURES	\$-	\$50,000	\$76,303
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$1,503	\$1,004
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	<u>4</u>	<u>2</u>	<u>-</u>
Totals Available	\$2,002	\$1,505	\$1,004
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,001	\$1,505	\$1,004
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$320	\$173
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 3.90	<u>-</u>	<u>-5</u>	<u>-</u>
Totals Available	\$308	\$315	\$173
Unexpended balance, estimated savings	<u>-75</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$233	\$315	\$173
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$142	\$158
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	<u>4</u>	<u>-2</u>	<u>-</u>

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	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
Adjustment per Section 3.90	-	-3	-
Totals Available	\$143	\$139	\$158
Unexpended balance, estimated savings	-115	-	-
TOTALS, EXPENDITURES	\$28	\$139	\$158
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,480	\$980	\$426
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	27	-	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$1,506	\$980	\$426
Unexpended balance, estimated savings	-247	-	-
TOTALS, EXPENDITURES	\$1,259	\$980	\$426
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$980,496	\$1,084,194	\$1,075,261
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,200	\$2,399	\$-
Totals Available	\$3,200	\$2,399	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$983,695	\$1,086,593	\$1,075,261

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